



# Performance report

January 2024



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# Partner Performance

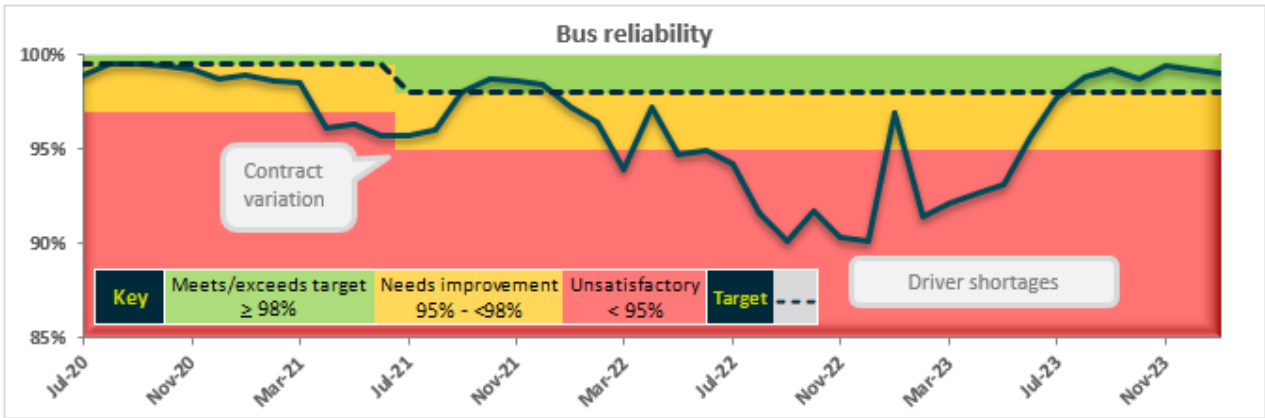


## Bus operators

### Reliability

The bus reliability measure shows the percentage of scheduled services that ran, as tracked by RTI and Snapper systems.

In January, 99.0% of bus services were delivered, and 98.9% for the year to date. Reliability this month continues to reflect stabilizing driver numbers and retention, though there has been a slight increase in driver unavailability (related to sickness leave) towards the end of the month.

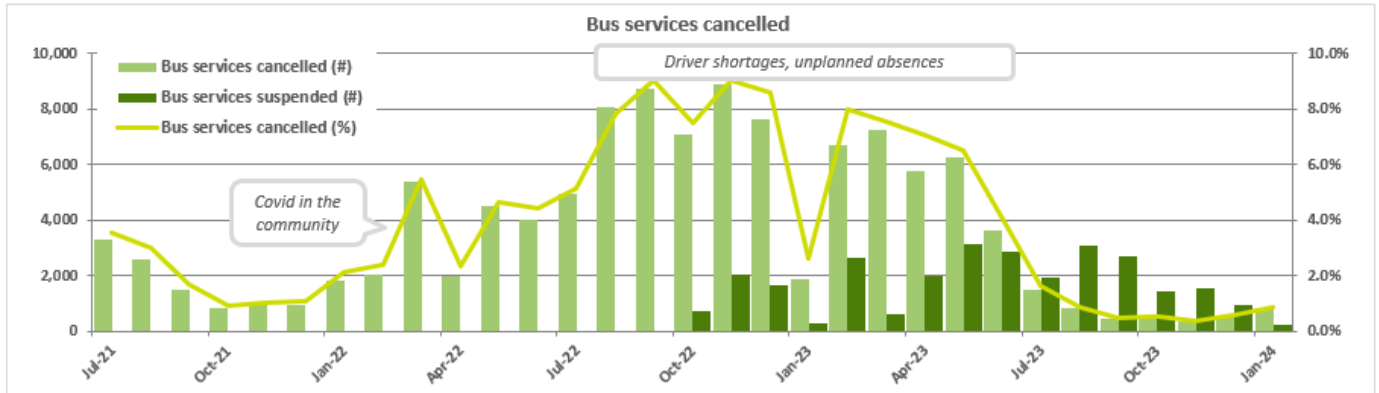


Reliability - current month

	Jan-24	Jan-23	% Change
Wellington City			
Newlands & Tawa	99.5%	98.1%	1.3%
East, West & City	99.8%	96.6%	3.2%
North, South, Khandallah & Brooklyn	97.8%	95.7%	2.1%
Hutt Valley	99.5%	97.4%	2.1%
Porirua	96.5%	94.6%	1.9%
Kapiti	99.8%	99.9%	-0.1%
Wairarapa	97.8%	98.8%	-1.1%
<b>Total</b>	<b>99.0%</b>	<b>96.9%</b>	<b>2.1%</b>

Reliability - year to date (Jul - Jan)

	2023/24	2022/23	% Change
Wellington City			
Newlands & Tawa	99.3%	98.8%	0.5%
East, West & City	99.8%	88.6%	11.2%
North, South, Khandallah & Brooklyn	97.5%	88.6%	8.9%
Hutt Valley	99.2%	96.0%	3.2%
Porirua	97.1%	90.6%	6.5%
Kapiti	99.3%	99.5%	-0.2%
Wairarapa	98.4%	98.7%	-0.3%
<b>Total</b>	<b>98.9%</b>	<b>92.0%</b>	<b>6.9%</b>

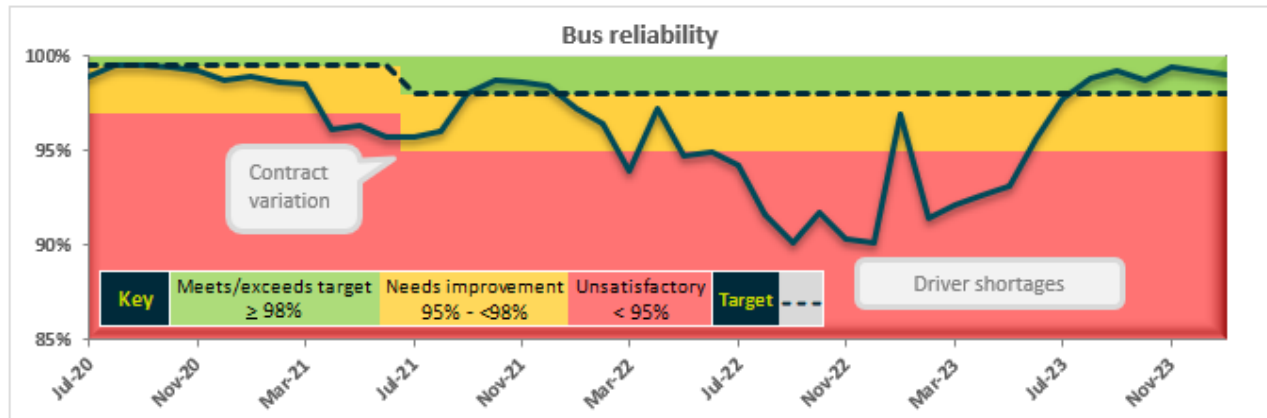


In January 92,000 bus trips ran, carrying 1.7 million passengers.

## Punctuality

We measure bus punctuality by recording the bus departure from origin, leaving between one minute early and five minutes late.

Bus service punctuality was 95.3% in January and 94.4% for the year to date. Punctuality this month continues to reflect traffic congestion and disruption in the usual places particularly in Wellington City (multiple road work sites on Karori Road in particular), and Masterton due to SH2 roadworks and late arriving buses replacing trains. In Kapiti, the Waikanae bridge closure, as well as work on Amohia Street, caused a major impact to traffic flows on Kapiti Road which subsequently impacted bus services.



**Punctuality - current month**

	Jan-24	Jan-23	% Change
Wellington City			
Newlands & Tawa	97.2%	95.5%	1.7%
East, West & City	95.8%	96.1%	-0.3%
North, South, Khandallah & Brooklyn	92.5%	88.4%	4.1%
Hutt Valley	96.5%	96.6%	-0.1%
Porirua	96.0%	94.4%	1.6%
Kapiti	94.8%	94.2%	0.6%
Wairarapa	88.8%	94.4%	-5.6%
<b>Total</b>	<b>95.3%</b>	<b>94.6%</b>	<b>0.7%</b>

**Punctuality - year to date (Jul - Jan)**

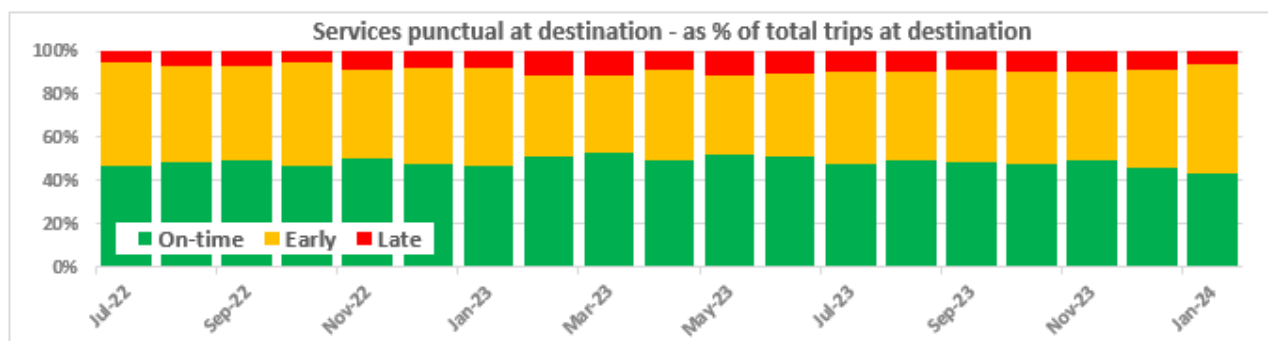
	2023/24	2022/23	% Change
Wellington City			
Newlands & Tawa	95.6%	96.6%	-1.0%
East, West & City	95.9%	96.5%	-0.6%
North, South, Khandallah & Brooklyn	91.0%	90.6%	0.4%
Hutt Valley	94.9%	95.6%	-0.7%
Porirua	95.2%	95.6%	-0.4%
Kapiti	93.0%	96.2%	-3.2%
Wairarapa	91.1%	93.7%	-2.6%
<b>Total</b>	<b>94.4%</b>	<b>95.0%</b>	<b>-0.6%</b>

## Punctuality at destination

Bus punctuality at destination is not a contractual measure and is included here at the request of our auditors. We have used the same criteria as for punctuality at origin as a proxy, recording the bus arrival at destination between one minute early and five minutes late.

We have little influence over punctuality once a bus has departed from the origin stop, with factors such as traffic, passenger volumes and behaviour, weather events, accidents and roadworks all affecting the punctuality of services.

In January, 43.0% of bus services recorded at destination arrived on time, with a further 50.9% arriving more than one minute early, while 6.1% of services arrived more than five minutes late.



### Punctuality at destination - current month

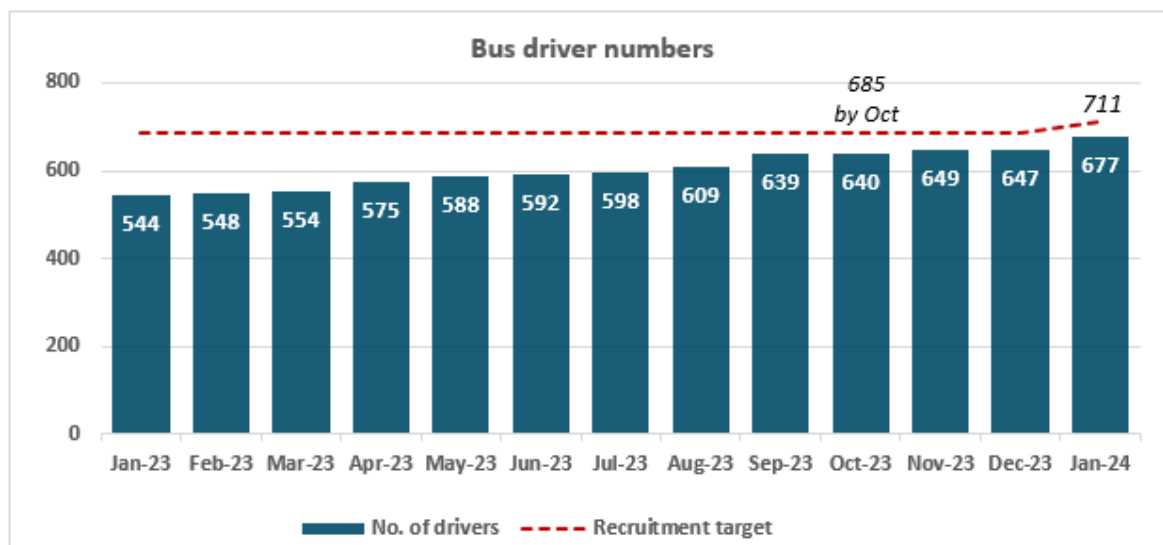
	Jan-24	Jan-23	% Change
On-time	43.0%	46.8%	-3.8%
Early	50.9%	45.3%	5.6%
Late	6.2%	8.0%	-1.8%

### Punctuality at destination - year to date (Jul - Jan)

	2023/24	2022/23	% Change
On-time	47.5%	48.1%	-0.6%
Early	43.8%	45.2%	-1.4%
Late	8.7%	6.7%	2.0%

## Bus driver shortages

There is currently a shortage of bus drivers in the Greater Wellington Region – this impacts the ability to be able to run all timetabled services. The graph below shows the total number of bus drivers each month, against the original recruitment target of having 685 drivers by October 2023, and the current target of 711 drivers required to run the network.



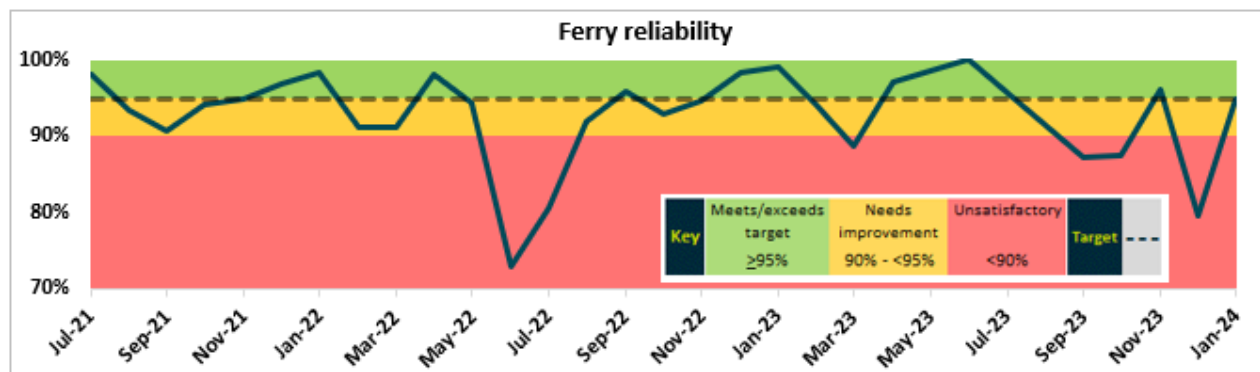
## Ferry operator

### Reliability

Ferry reliability is a measure of the number of scheduled services that ran.

Reliability for January was 95.0%, compared to 99.2% for the same month last year.

There were 41 trips cancelled due to the weather this month.



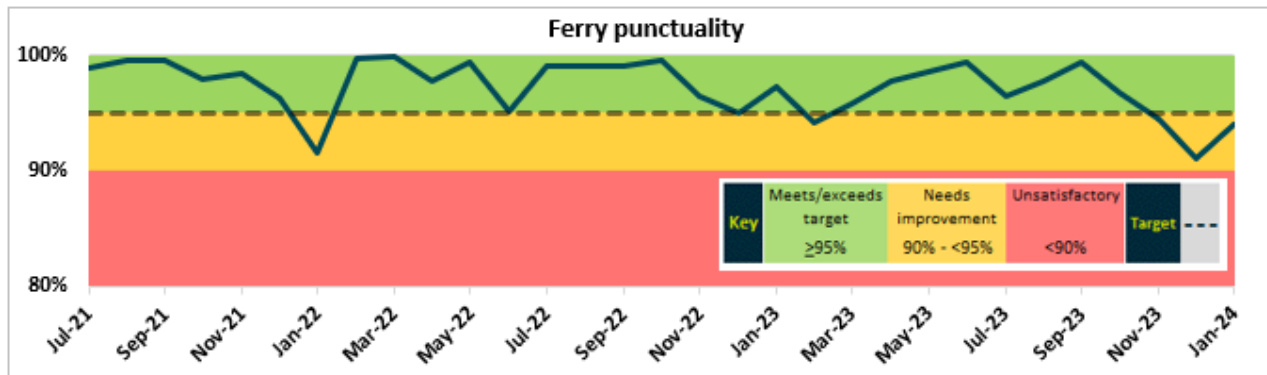
### Reliability - current month

	Jan-24	Jan-23	% Change
Total	95.0%	99.2%	-4.2%

## Punctuality

Ferry punctuality is a measure of ferries leaving the origin wharf no earlier than 4 minutes 59 seconds before schedule.

Punctuality for January was 94.0%, compared to 97.2% for the same month last year.



Punctuality - current month

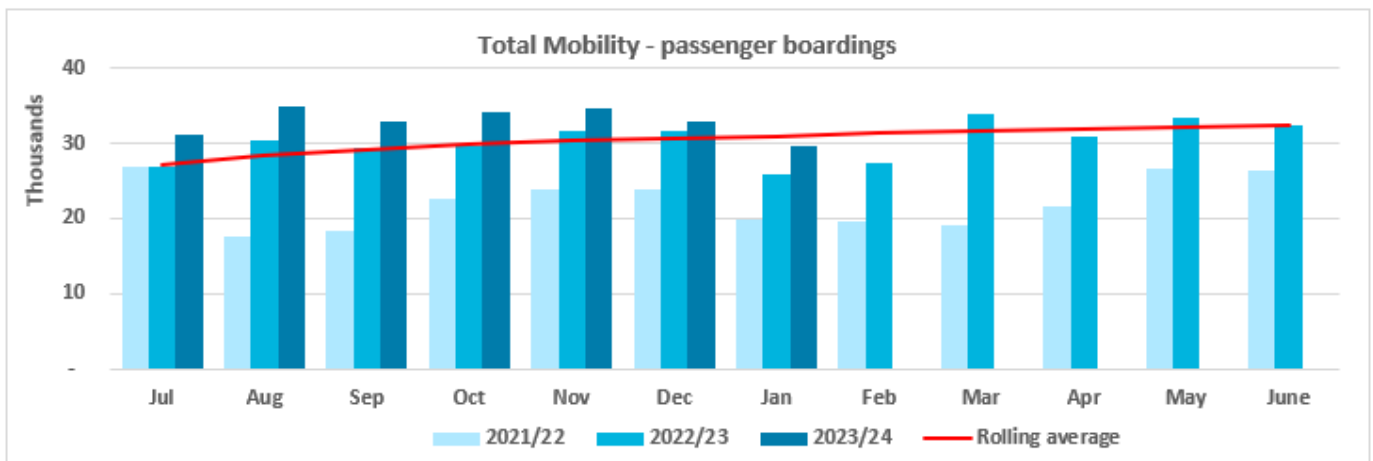
	Jan-24	Jan-23	% Change
Total	94.0%	97.2%	-3.2%



## Te Hunga Whaikaha Total Mobility

### Te Hunga Whaikaha Total Mobility

In January there were 26,645 Te Hunga Whaikaha Total Mobility trips, an increase of 14.8% compared to the same month in the previous year. This shows continuing strong levels of usage of Te Hunga Whaikaha Total Mobility, reflective of the half price fares initiative which is now permanent.





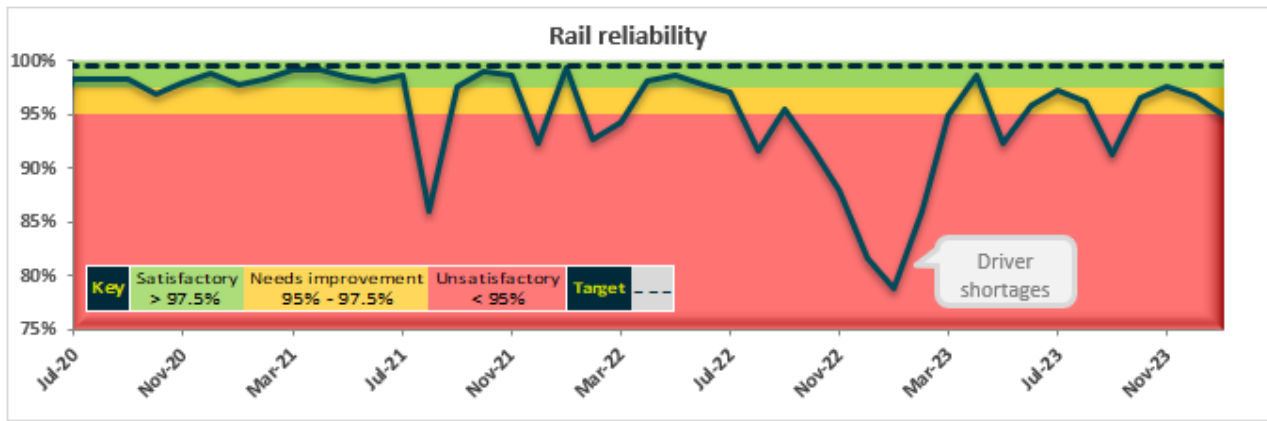
## Reliability

The rail reliability measure shows the percentage of scheduled services that depart from origin and key stations no earlier than 30 seconds before the scheduled time, meet the consist size for the scheduled service, and stop at all stations timetabled for the service.

Rail service reliability was 95.0% in January, and 96.4% for the year to date.

Services were bus replaced for the first week of January to enable Kiwirail to work on the line. Train services returned on the 7th January for the electrified network, and 14th January for Wairarapa services. A major overhead power outage on 10th January related to high temperatures saw all services affected from 1pm – 6pm, buses were sourced, but capacity was significantly restricted due to the number of available buses.

The speed restrictions related to the temperature have resulted in a number of services being cancelled between Paraparaumu and Waikanae, and 2.2% of services were affected by staff availability.



Reliability - current month

	Jan-24	Jan-23	% Change
Hutt Valley	95.8%	84.3%	11.5%
Johnsonville	94.4%	65.1%	29.3%
Kapiti	94.5%	82.6%	11.9%
Wairarapa	95.4%	85.4%	10.0%
<b>Total</b>	<b>95.0%</b>	<b>78.8%</b>	<b>16.2%</b>

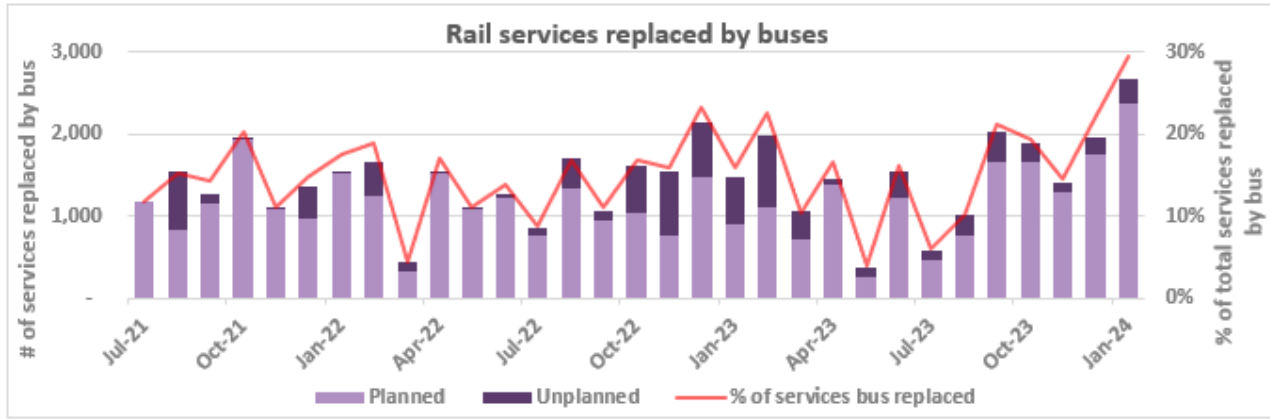
Reliability - year to date (Jul - Jan)

	2023/24	2022/23	% Change
Hutt Valley	97.1%	92.2%	4.9%
Johnsonville	95.2%	86.5%	8.7%
Kapiti	96.7%	87.4%	9.3%
Wairarapa	92.3%	95.1%	-2.8%
<b>Total</b>	<b>96.4%</b>	<b>89.3%</b>	<b>7.1%</b>



In January, there were 9,000 rail trips run, carrying 0.68 million passengers.

In January, 29.3% of rail services were replaced by buses, compared to 21.8% the previous month.

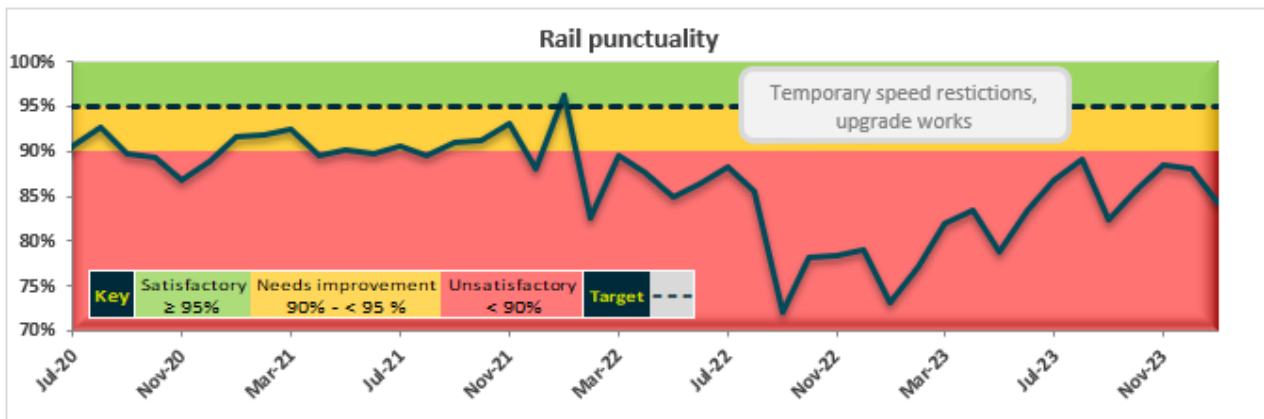


## Punctuality

The rail punctuality measure records the percentage of services arriving at key interchange stations and at the final destination within five minutes of the scheduled time.

Punctuality for January was 84.3%, and 87.6% for the year to date.

Punctuality was mainly affected by a high level of speed restrictions across the network, in particular on the Wairarapa line. Heat speed restrictions continued to be activated when the track reaches 40 degrees, increasing delays on services, along with associated issues related to this – this has significantly affected services on the Kapiti and Wairarapa lines in particular.



### Punctuality - current month

	Jan-24	Jan-23	% Change
Hutt Valley	87.6%	87.0%	0.6%
Johnsonville	94.5%	98.4%	-3.9%
Kapiti	74.6%	37.6%	37.0%
Wairarapa	48.3%	63.6%	-15.3%
<b>Total</b>	<b>84.3%</b>	<b>73.1%</b>	<b>11.2%</b>

### Punctuality - year to date (Jul - Jan)

	2023/24	2022/23	% Change
Hutt Valley	87.7%	89.7%	-2.0%
Johnsonville	95.5%	91.3%	4.2%
Kapiti	85.6%	59.0%	26.6%
Wairarapa	32.2%	52.4%	-20.2%
<b>Total</b>	<b>87.6%</b>	<b>79.4%</b>	<b>8.2%</b>



# Rail network owner

## January Commentary

This commentary summarises the performance of the rail network, owned and operated by KiwiRail. The Key Performance Indicators (KPI) results below are for Wellington Network Services only and represent the measures in the contract. However, the results do not mirror the customer experience of punctuality and reliability because they do not include:

- Network Temporary Speed Restrictions (TSR) relating to work being addressed by the Wellington Metro Upgrade Programme (WMUP). If this were included the impact on performance measures would be significantly lower.
- Transdev initiated delays.
- Events caused by third parties other than KiwiRail, that can cause delays on the rail network.
- 'Force Majeure' events such as weather induced issues that can cause delays; this includes all delays associated with slope instability and weather warning events.

January's punctuality dropped slightly from the previous month, while overall reliability increased slightly.

January saw the successful completion of the Christmas Block of Line works. KiwiRail Network Services works completed included a points machine replacement at Crofton Downs on the Johnsonville Line, destress and resleeper sites between Kaiwharawhara and Taita, and a track relay between Petone and Waterloo on the Hutt Valley line. On the NIMT multiple rail destress works and track repairs were carried out.

The largest disruption occurred on January 10th when 3 separate failures of the traction overhead system occurred during high temperatures. This outage resulted in 124 cancellations, with 58 of these being bus replaced. An investigation is currently ongoing into the root cause of the failure, led by KiwiRail's engineering team.

A communication outage caused by a server issue on the 8th of January occurred between Porirua and Plimmerton resulting in 3 services being cancelled.

An overnight cable theft was discovered on the 27th of January at North Junction on the NIMT. 39 Services were impacted, 7 cable joints were replaced during the repair.

A 25kph TSR on the Johnsonville line in place since the storm damage on Christmas Day has now been lifted after a period of intense monitoring by our Inspectors.

Key Performance Indicators				
Punctuality	Reliability	Network Availability	Maintenance Backlog	HSE Score
96.60%	99.30%	Unplanned: 98.80%	Reducing Trend	Zero Harm
95.94%	99.75%	Planned: 91.52%	0	223 Days LTI Free
		Unplanned: 99.16%		

(Yellow row is KPI target)

## HSE

January saw 31 Zero Harm Free days.

## Patronage

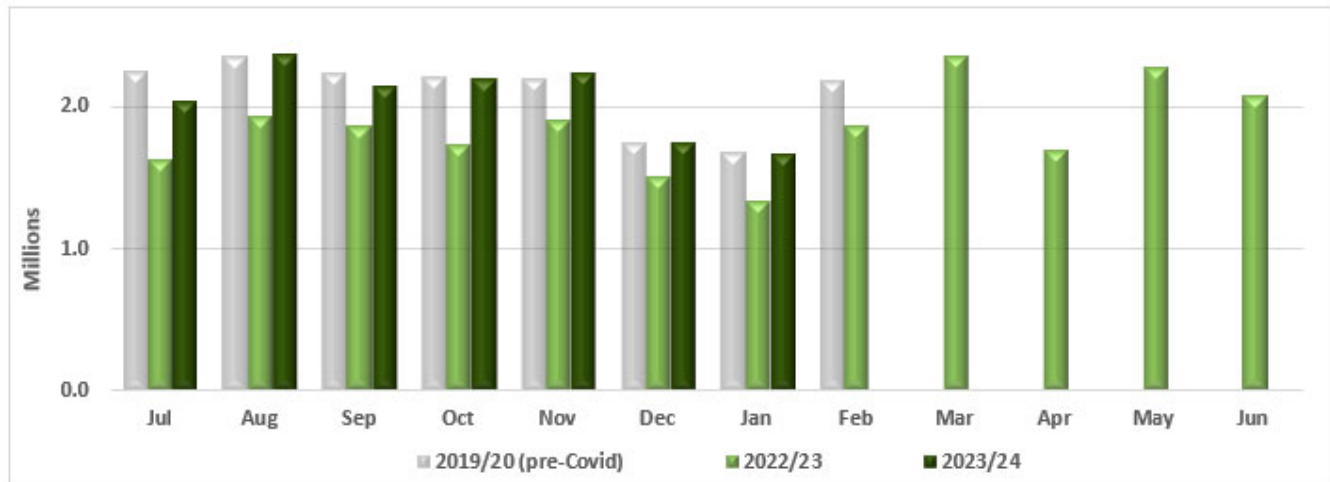
There are two ways to report on patronage - passenger boardings and passenger journeys. We calculate passenger journeys by subtracting recorded transfers (movements from one vehicle to another within 30 minutes) from passenger boardings. Metlink generally reports passenger boardings given the lack of visibility on transfers between modes and on rail and ferry services.

In January 2024, we saw increased passenger boardings when compared to the same month last year.

### Bus passenger boardings

January bus passenger boardings were 25.1% higher than the same month last year, and 20.8% higher for the year to date.

Boardings this month were 1.0% lower than January 2020 numbers (pre-Covid).



#### Boardings by area - current month

	Jan-24	Jan-23	% Change
Wellington	1,256,568	1,002,809	25.3%
Hutt Valley	320,799	258,397	24.1%
Porirua	51,585	36,517	41.3%
Kapiti	35,213	30,885	14.0%
Wairarapa	7,967	7,860	1.4%
<b>Total</b>	<b>1,672,132</b>	<b>1,336,468</b>	<b>25.1%</b>

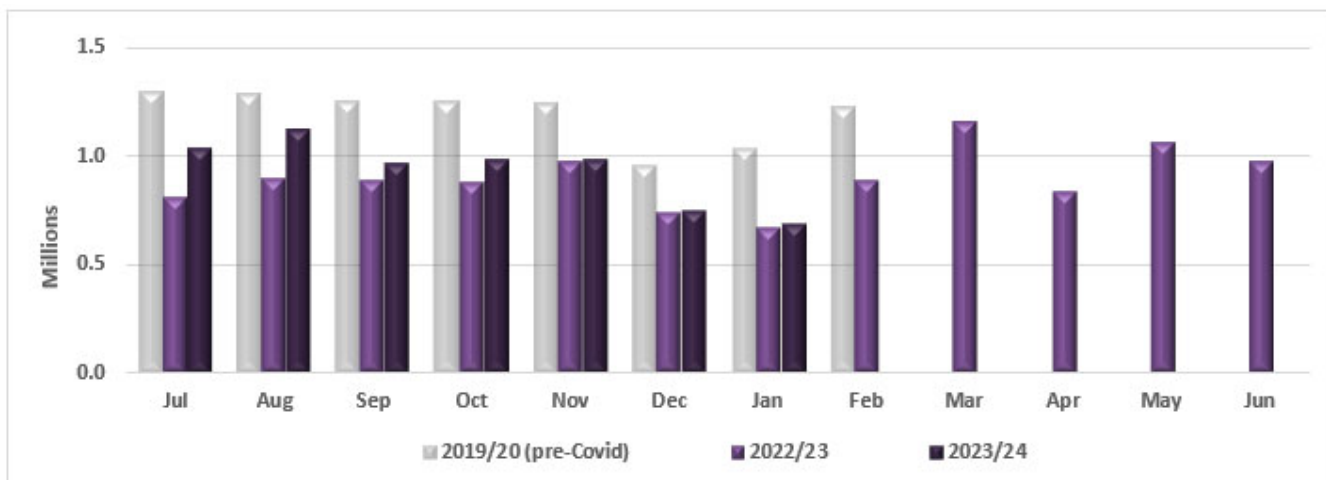
#### Boardings by area - year to date (Jul - Jan)

	2023/24	2022/23	% Change
Wellington	10,754,902	8,817,565	22.0%
Hutt Valley	2,746,525	2,316,275	18.6%
Porirua	500,108	432,963	15.5%
Kapiti	354,141	309,197	14.5%
Wairarapa	90,056	82,718	8.9%
<b>Total</b>	<b>14,445,732</b>	<b>11,958,718</b>	<b>20.8%</b>

## Rail passenger boardings

January rail passenger boardings were 2.1% higher than the same month last year, and 11.4% higher for the year to date.

Boardings this month were 33.8% lower than January 2020 numbers (pre-Covid).



Boardings by line - current month

	Jan-24	Jan-23	% Change
Hutt Valley	279,362	289,844	-3.6%
Kapiti	285,202	265,174	7.6%
Johnsonville	82,212	70,577	16.5%
Wairarapa	34,829	41,728	-16.5%
<b>Total</b>	<b>681,605</b>	<b>667,323</b>	<b>2.1%</b>

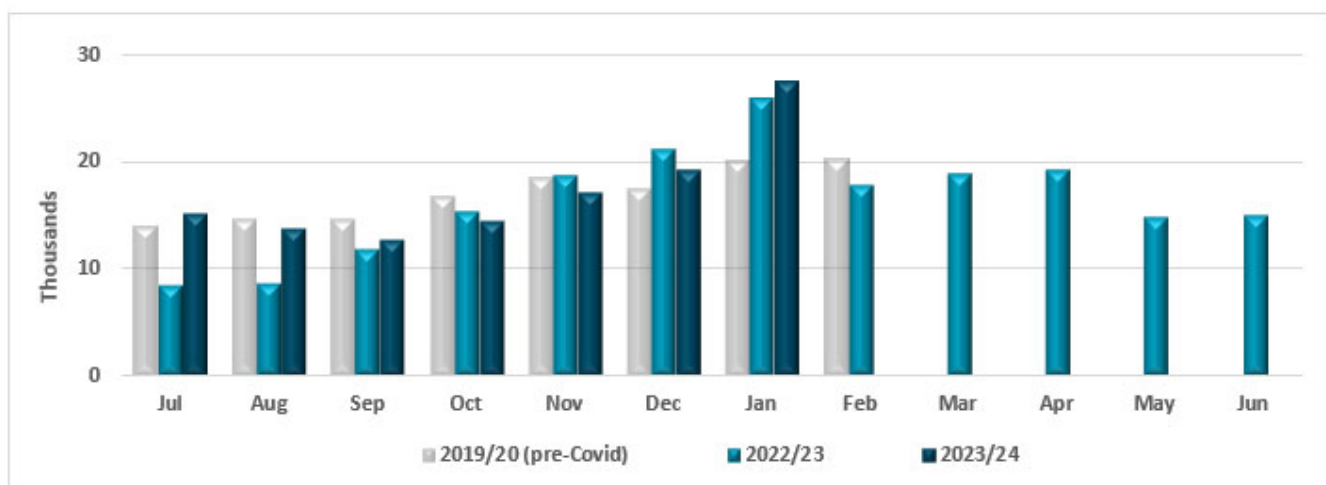
Boardings by line - year to date (Jul - Jan)

	2023/24	2022/23	% Change
Hutt Valley	2,761,598	2,500,435	10.4%
Kapiti	2,643,128	2,326,757	13.6%
Johnsonville	730,557	667,714	9.4%
Wairarapa	349,363	326,096	7.1%
<b>Total</b>	<b>6,484,646</b>	<b>5,821,002</b>	<b>11.4%</b>

## Ferry passenger boardings

Ferry boardings show an increase of 6.3% on the same month last year, and a 9.1% increase for the year to date. Boardings are often affected by weather.

Boardings for the month were 36.6% higher than January 2020 numbers (pre-Covid).



Boardings - current month

	Jan-24	Jan-23	% Change
<b>Total</b>	<b>27,444</b>	<b>25,817</b>	<b>6.3%</b>

Boardings - year to date (Jul - Jan)

	2023/24	2022/23	% Change
<b>Total</b>	<b>119,388</b>	<b>109,390</b>	<b>9.1%</b>

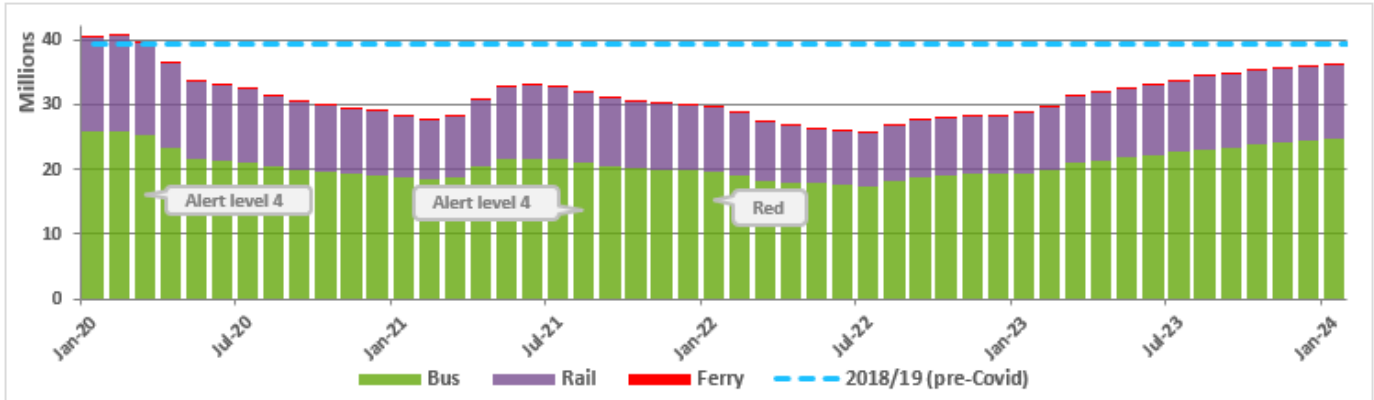
## Passenger boardings trend – 12 month rolling totals

The following graphs show the number of passenger boardings using a 12-month rolling total.

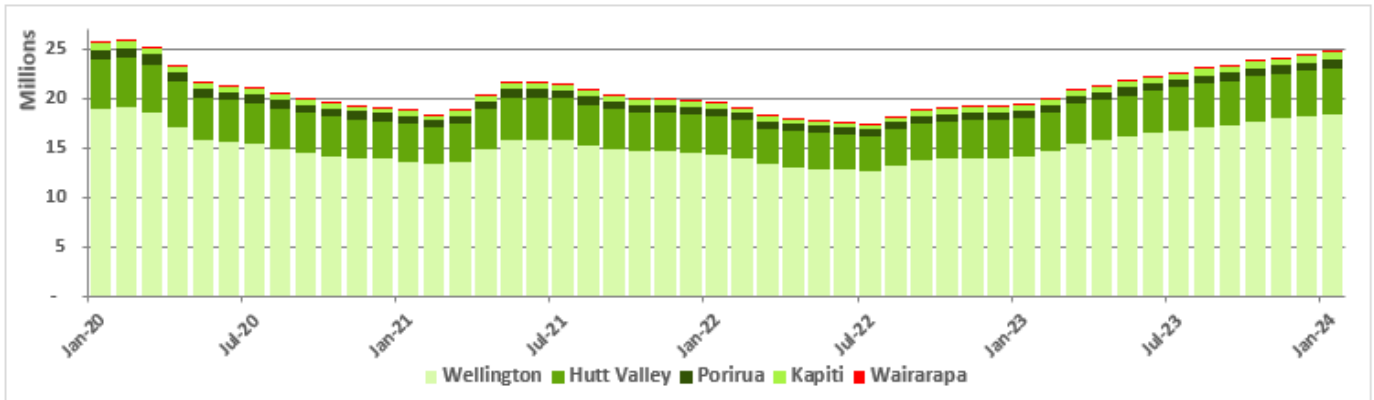
Each column in the graphs below represents the total boardings for the 12 months prior (e.g., for January 2024, the column is total boardings for February 2023 to January 2024). Rolling totals smooth out any seasonal differences (e.g., school holidays) and are a better indication of growth trends overall. For month-on-month totals refer to the graphs in the section above.

### All modes

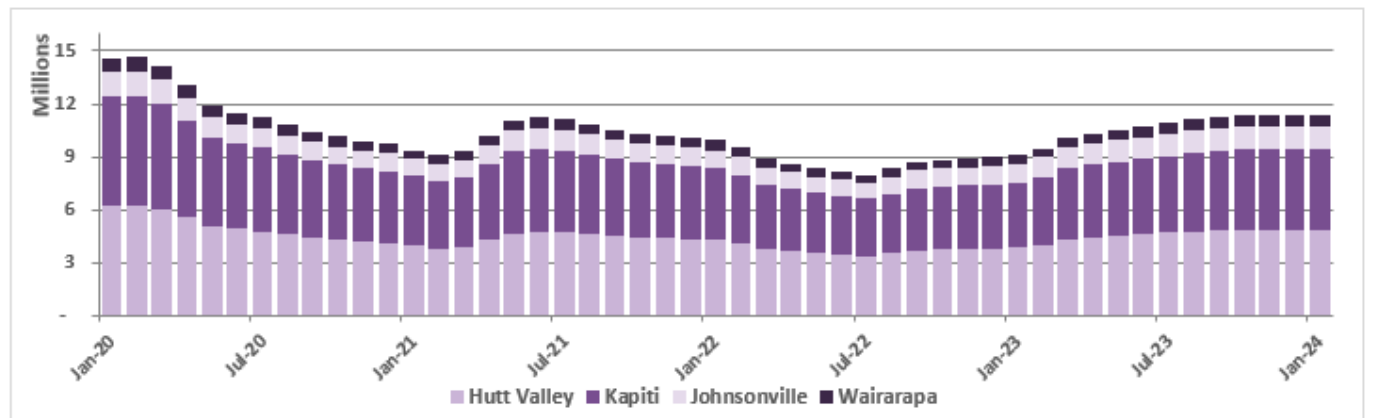
There had been continuing growth up to February 2020, then decreases with the Covid-19 pandemic (mid-March 2020 onwards, a move to level 4 in August 2021, and a move to Red of the Covid-19 Protection Framework in late January 2022) - we can now see trending growth again for all modes, but this has not yet reached pre-Covid levels, as shown by blue dotted line in the graph below.



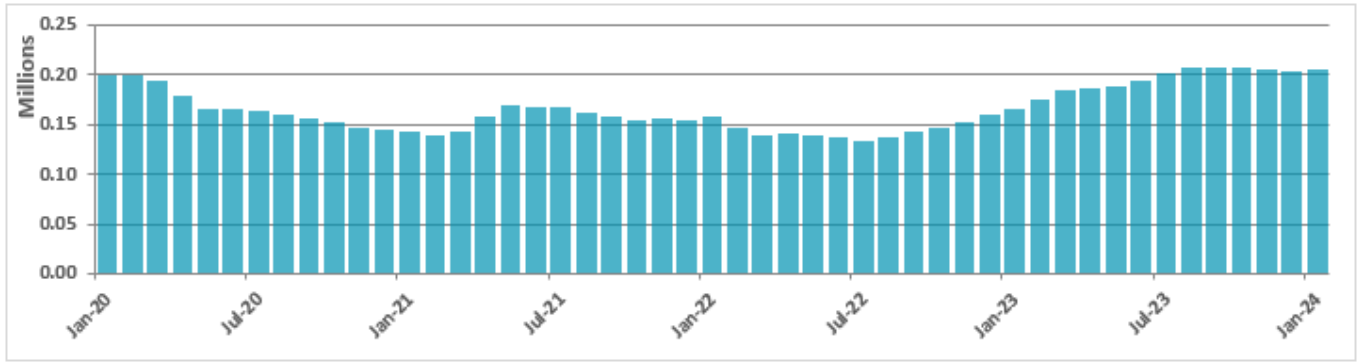
### Bus



### Rail



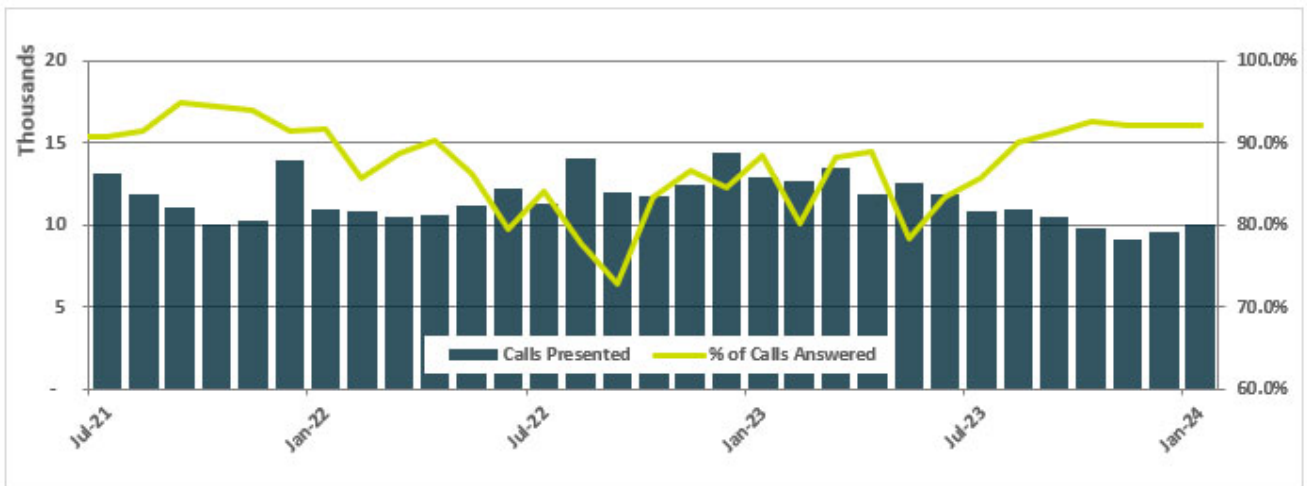
## Ferry



## Customer Contact

### Call centre incoming calls

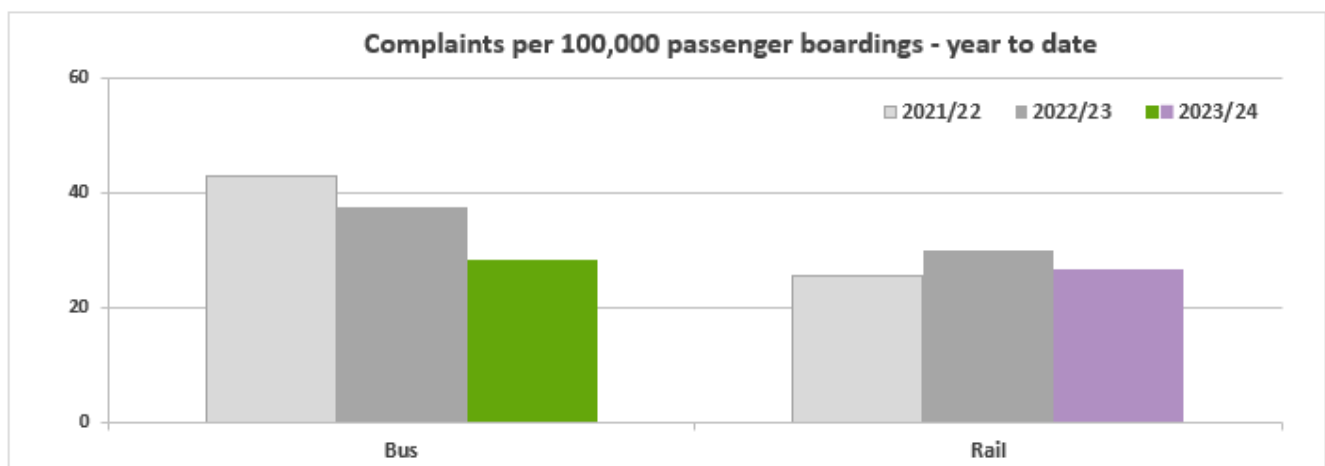
Metlink answered 92.1% of the 10,000 calls received in January.

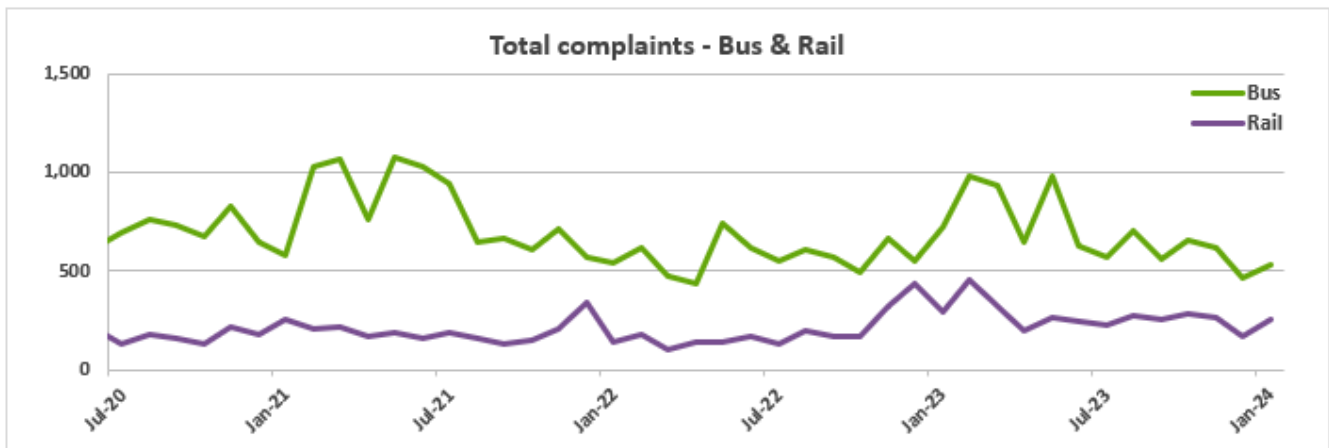


## Complaints

### Complaints volume

To compare complaint volumes, Metlink reports the number of complaints per 100,000 passenger boardings. This shows that complaint volumes relative to passenger boardings are slightly higher for bus than rail. Complaints are showing a downward trend in recent months.

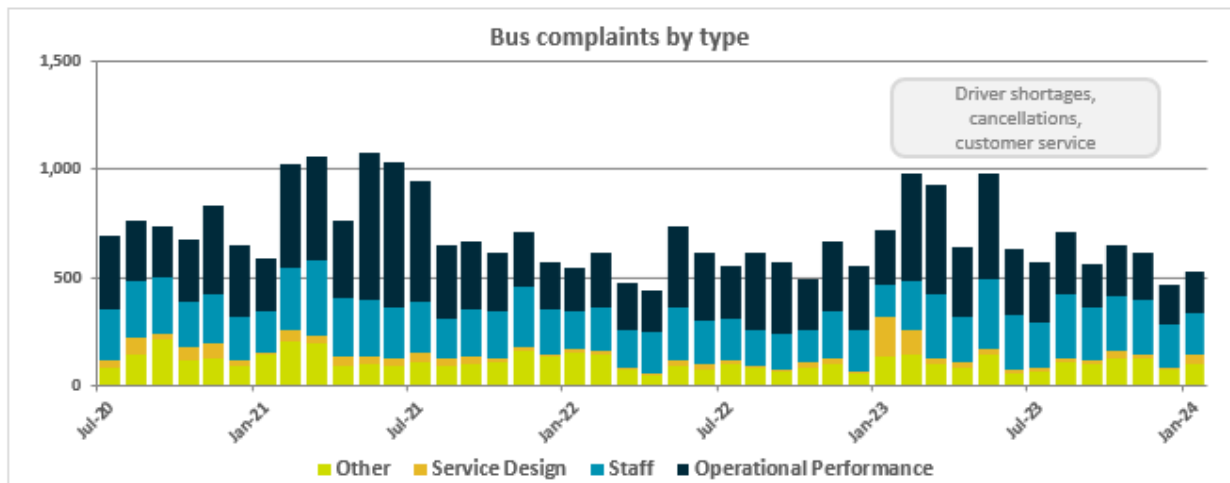




## Bus complaints

Bus complaints for the month were 26.7% lower than in January last year, and 1.3% lower for the year to date.

Complaints for the month relate mostly to customer service and driver behavior, quality of driving, and services failing to uplift passengers.



'Other' includes complaints re: Covid, passenger information, stops/stations, vehicles.

### Bus complaints - current month

	Jan-24	Jan-23	% Change
Wellington			
Newlands, Tawa	23	12	91.7%
East-West, City	191	193	-1.0%
North-south, Khandallah, Brooklyn	131	340	-61.5%
Hutt Valley	128	129	-0.8%
Porirua	33	40	-17.5%
Kapiti	16	8	100.0%
Wairarapa	9	2	350.0%
<b>Total</b>	<b>531</b>	<b>724</b>	<b>-26.7%</b>

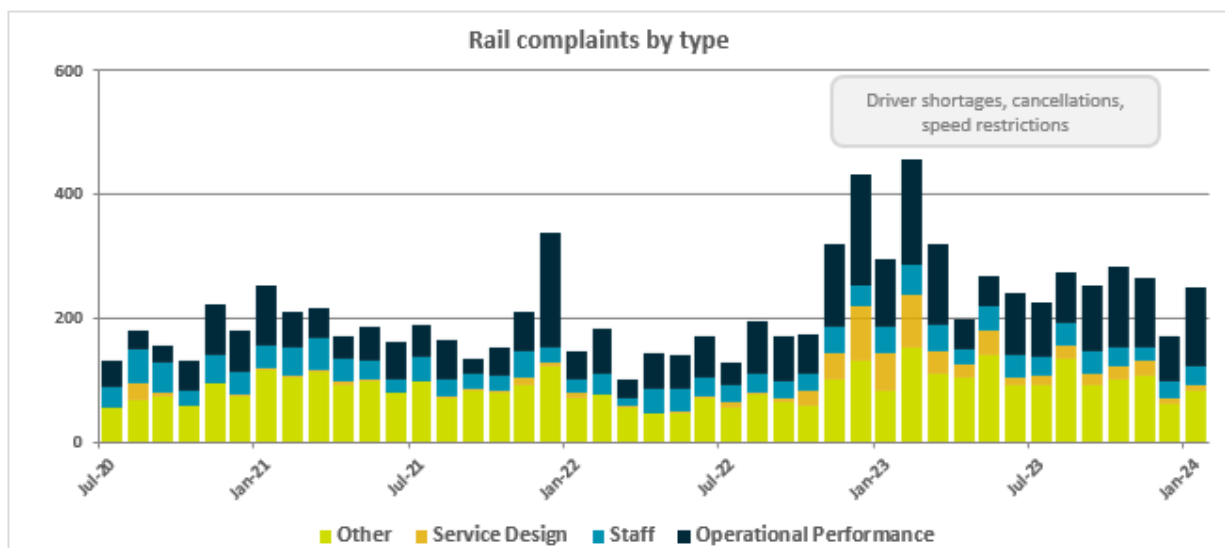
### Bus complaints - year to date (Jul - Jan)

	2023/24	2022/23	% Change
Wellington			
Newlands, Tawa	242	115	110.4%
East-West, City	1,252	1,288	-2.8%
North-south, Khandallah, Brooklyn	1,233	1,486	-17.0%
Hutt Valley	1,005	863	16.5%
Porirua	206	250	-17.6%
Kapiti	132	144	-8.3%
Wairarapa	44	24	83.3%
<b>Total</b>	<b>4,114</b>	<b>4,170</b>	<b>-1.3%</b>

## Rail complaints

Rail complaints for January were 15.2% lower than the same month last year, and 0.4% higher for the year to date.

Customer feedback rose again in January. The overhead power incident on the 10<sup>th</sup> led to a higher number of complaints. Remaining complaints mainly related to bus replacements and services that have been affected by staff shortages.



'Other' includes complaints re: Covid, passenger information, stops/stations, vehicles.

Rail complaints - current month

	Jan-24	Jan-23	% Change
Hutt Valley	83	100	-17.0%
Kapiti	63	91	-30.8%
Johnsonville	5	28	-82.1%
Wairarapa	77	19	305.3%
General	24	59	-59.3%
<b>Total</b>	<b>252</b>	<b>297</b>	<b>-15.2%</b>

Rail complaints - year to date (Jul - Jan)

	2023/24	2022/23	% Change
Hutt Valley	600	483	24.2%
Kapiti	541	646	-16.3%
Johnsonville	93	154	-39.6%
Wairarapa	238	130	83.1%
General	259	311	-16.7%
<b>Total</b>	<b>1,731</b>	<b>1,724</b>	<b>0.4%</b>

## Financial Performance

### Fare revenue

#### Bus and rail fare revenue

The table below compares revenue received for fares on bus and rail, compared to budgeted fare revenue.

In April 2022 the Government introduced half-price fares – numbers reported here are for actual fare revenue, without adjustment for any additional Waka Kotahi funding during the half-price fares period. Funding for half price fares is claimed through Waka Kotahi within grants and subsidies.

In January there was a budget shortfall of \$4.4 million. Year to date the shortfall is \$29.0 million – an estimated \$7.1 million is due to providing half price fares in July and August without Waka Kotahi support, and \$21.8 million is due to the change in travel behaviour post-Covid compared to the travel assumptions set pre-Covid in 2020, and underclaimed government concessions estimated to be \$1-2m.

Fare revenue - current month

	Jan-24	Budget	Excess/Shortfall
Bus	2,883,967	4,319,701	- 1,435,734
Rail	1,777,206	4,702,354	- 2,925,147
<b>Total</b>	<b>\$ 4,661,173</b>	<b>\$ 9,022,055</b>	<b>-\$ 4,360,881</b>

Fare revenue - year to date (Jul - Jan)

	2023/24	Budget	Excess/Shortfall
Bus	17,614,488	30,237,907	- 12,623,419
Rail	16,583,239	32,916,476	- 16,333,237
<b>Total</b>	<b>\$34,197,728</b>	<b>\$ 63,154,383</b>	<b>-\$ 28,956,656</b>